

Metropolitan Washington Council of Governments

www.mwcog.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$397,000	\$422,000	6.3

The mission of the Metropolitan Washington Council of Governments (COG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy providing a forum for consensus building and policy making; implementing intergovernmental policies, plans and programs; and supporting the region as an expert information resource.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Foster cooperative relationships among government bodies throughout the metropolitan Washington area.
- Advocate quality of life for all.
- Promote better air and water quality.
- Decrease the magnitude of traffic congestion on area roads.

Did you know...

Number of member jurisdictions	18
Population covered	4.2 million
Total FY 2003 Budget for the regional Council of Governments	\$21,649,006
Telephone	(202) 962-3200

Where the Money Comes From

Table EA0-1 shows the sources of funding for the Metropolitan Washington Council of Governments.

Table EA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	367	367	397	422	25	6.3
Total for General Fund	367	367	397	422	25	6.3
Gross Funds	367	367	397	422	25	6.3

How the Money is Allocated

Table EA0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	367	367	397	422	25	6.3
Subtotal Nonpersonal Services (NPS)	367	367	397	422	25	6.3
Total Proposed Operating Budget	367	367	397	422	25	6.3

Gross Funds

The proposed budget is \$422,000, representing a change of 6.30 percent over the FY 2003 approved budget of \$397,000. There are no FTEs for this agency.

The change from the FY 2003 approved budget is:

- An increase of \$25,000 in subsidies and transfers due to an adjustment to the per capita rate in agency's funding formula.

General Fund

Local Funds. The proposed budget is \$422,000, an increase of \$25,000 over the FY 2003 approved budget of \$397,000. There are no FTEs funded by Local sources.

Programs

COG provides an array of services to citizens and area government jurisdictions. The Metropolitan Council of Governments uses a universal formula, based in part on population, to determine member jurisdiction's fiscal year contributions. The per capita rate increased for all member jurisdictions from \$0.53 to \$0.56. The formula also includes an adjustment for the Consumer Price Index for All Urban Consumers. COG's major programs fall into the following nine categories.

Transportation Planning

Transportation Planning for the Washington area is undertaken cooperatively with the area's local governments and the federal, state and regional agencies responsible for funding and implementing transportation projects. This process is carried out through the National Capital Region Transportation Planning Board (TPB) at COG. The FY 2004 planning program will include regional transportation system management and operation activities related to COG's Regional Emergency Coordination Plan, as well as improved travel forecasting procedures for the Washington region.

A key initiative associated with the Transportation Planning program is:

- Providing the planning and programming support for District highway and transit programs that results in the District receiving funding under the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act Amendments.

Commuter Connections

Commuter Connections is a comprehensive operational program of transportation demand management measures to alleviate highway congestion and reduce vehicle emissions. The program is coordinated through the TPB. Programs include ride-matching services, employer outreach, education and development of telecommuter programs, and promotions on transportation alternatives to driving alone.

A key initiative associated with the Commuter Connections program is:

- Marketing a Telework center on Connecticut

Avenue and continuing the guaranteed ride home project under the COG Commuter Connections Program.

Metropolitan Planning and Economic Development

The Metropolitan Planning and Economic Development program assists local governments with developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides COG member jurisdictions with analysis of current and projected growth trends and their implications for local governments. Additionally, the program provides the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

A key initiative of the Metropolitan Planning and Economic Development program is:

- In FY 2004, the program will continue to monitor and analyze regional economic and demographic change. The results of these analyses will be published in a series of reports on key regional economic activities. In addition, COG will prepare and analyze forecasts of future growth and development in the metropolitan region.

Housing Opportunities and Community Management

The Housing Opportunities and Community Management program covers an array of issues that are important to the policy developments of area local governments and their housing authority. These issues include collecting, analyzing, and distributing data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing and neighborhood redevelopment.

A key initiative associated with the Housing Opportunities and Community Management program is:

- Administering the Washington Area Housing Partnership, which promotes affordable housing in the district and the region.

Homeland Security and Public Safety

Public Safety planning services and coordination cover a broad range of issues including law enforcement, fire safety, emergency preparedness and correction. The Public Safety program seeks to improve that quality of life for Washington area residents by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

A key initiative associated with the Homeland Security/Public Safety program is:

- Developing and testing the Regional Emergency Coordination Plan that COG and its partners around the region put together in the months following the September 11 attack on the Pentagon. The plan coordinates the region's local, state and federal emergency plans, including those of the District of Columbia and the Federal Emergency Management Agency and other federal departments.

Health and Human Services

The Health and Human Services program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas. COG will also seek to link appropriate human services activities, such as juvenile crime prevention strategies and child protective services initiatives with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young.

A key initiative associated with the Health and Human Services program is:

- Continuing coordination with the adoption, child and foster care programs for the District and other area jurisdictions.

Water Resources

The Water Resources planning and management programs include water quality monitoring and modeling, controlling urban non-point sources, wastewater management, and water supply and drought management and outreach. COG collectively addresses Chesapeake Bay Program policies, coordinates the development of Potomac and Anacostia River pollution control strategies, develops policies on nutrient control for wastewater plants, provides assistance to the Blue Plains users, advances urban storm water management technologies, examines drinking water and public health issues and policies, coordinates the region's response to droughts, and is implementing a regional wide water use public education program that includes the District of Columbia Water and Sewer Authority (WASA) as a partner. COG staffs a number of regional water resources policy and technical committees on these issues; WASA and the Department of Health are active participants. COG's water resources program also includes development and testing of the regional water supply emergency plan, a component of the Regional Emergency Coordination Plan.

A key initiative associated with the Water Resources Program is:

- Working with WASA on regional wastewater management including Chesapeake Bay policy, and water quality modeling and monitoring.

Environmental Resources

The Environmental Resources Program provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, and an alternative fuels public-private partnership. COG manages these programs to increase opportunities to identify shared impacts and develop consistent responses. COG's solid waste management and energy work program also includes development and testing of the Regional Emergency Coordination Plan for these subject areas.

A key initiative associated with the Environmental Resources Program is:

- Working with the DC Energy Office and Department of Public Works fleet management unit on promotion and implementation of alternatively fueled vehicles to help reduce air pollution and reduce use of foreign oil sources.

Air Quality Planning

COG plays a central role in Air Quality Planning for the area. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee, which is certified to prepare air quality plans for the region. COG also administers the Air Quality Index (AQI), which tracks actual pollution levels on a daily basis throughout the year. During the summer, COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media. COG's air quality program includes staff support to the COG-chartered public-private partnership, the Clean Air Partners that promotes citizen and business voluntary pollution reduction actions on bad air days. The D.C. Department of Public Works and the D.C. Department of Health participate on the Board of Clean Air Partners.

A key initiative associated with the Air Quality program is:

- Preparing a new "severe" area air quality attainment plan for the metropolitan area in response to new EPA requirements. This plan is critical to enabling the region to meet public health standards and obtain federal transportation funding.

